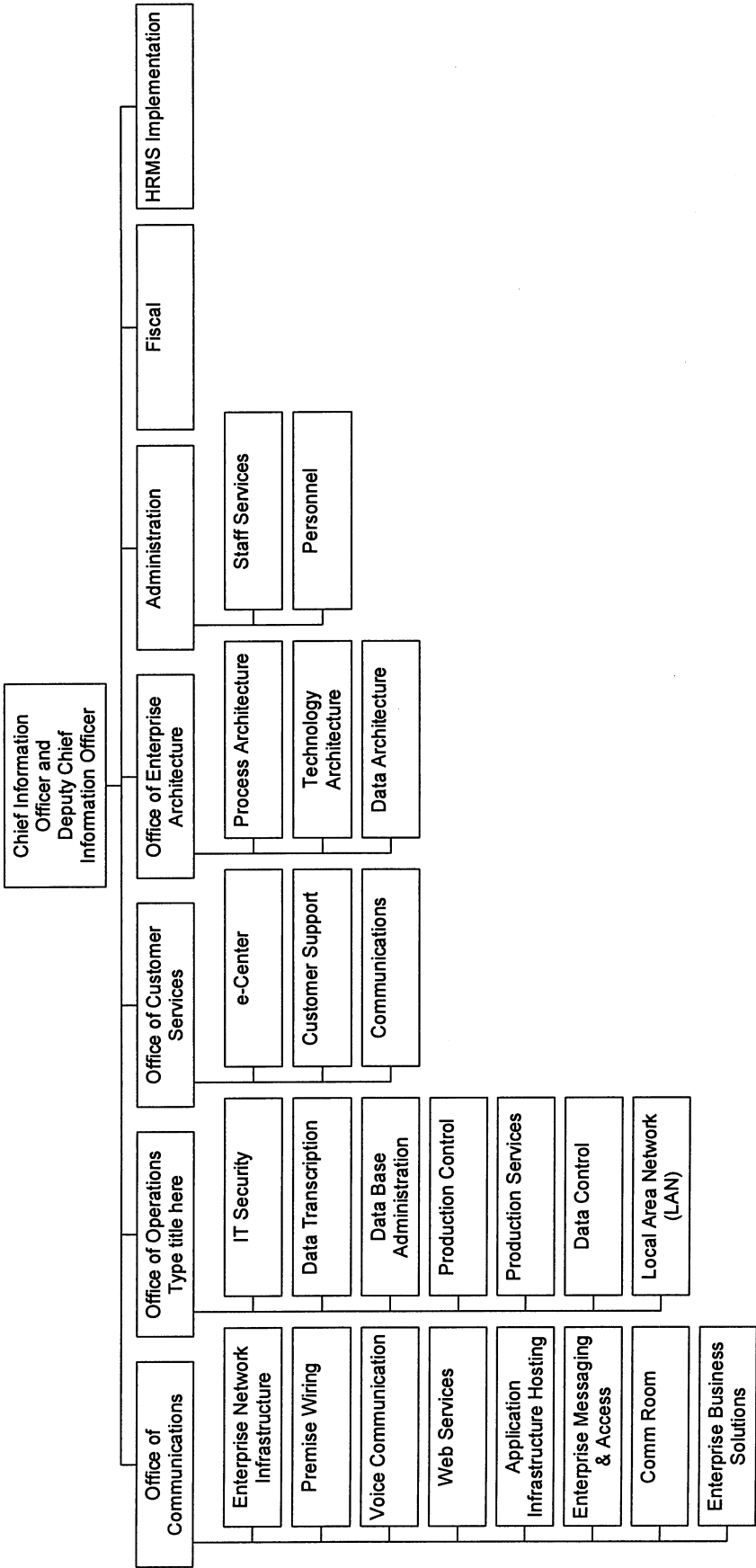


Section 1
Organization Chart

AGENCY	Code	Title
PROGRAM	300	Department of Social and Health Services
SUBPROGRAM	150	Information System Services Division

INFORMATION SYSTEM SERVICES DIVISION



Fund and FTE Detail by Fiscal Year

Budget Period: 2005-07 Agency: Dept of Social and Health Services Version: 11 Budget Level: PL Sorted by: Decision Package Code Show Locked Only: No Include RecSum Text: No				<u>Element</u> Agv-Activity: Program: Sub-Program Activity: Sub-Activity: Task:	<u>Selection</u> (All) 150 (None) (None) (None) (None)	<u>Grp</u> 2 1	<u>Element</u> Division: Branch: Section: Unit: Cost Center:	<u>Selection</u> (None) (None) (None) (None) (None)	<u>Grp</u>	<u>Element</u> Project: Sub-Project: Phase: Budget Unit:	<u>Selection</u> (None) (None) (None) (None)	<u>Grp</u>
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Program - 150 - Info SYS Svcs Div

Agency Activity - P001 - Information Systems Services

Pgm:150

Total Current Biennium	150.6	150.1	150.4	151,000	(4,000)	147,000	100.00%
Current Biennium Fund Totals							
996-Z Estimated All Other-Other	150.6	150.1	150.4	151,000	(4,000)	147,000	100.00%
00 Carry Forward Adjustments							
001-1 General Fund-State				151,000	(4,000)	147,000	100.00%
Total Carry Forward Level	150.6	150.1	150.4	151,000	(4,000)	147,000	
% Change from Current Biennium							
Total Carry Forward Level Fund Totals							
001-1 General Fund-State				151,000	(4,000)	147,000	100.00%
996-Z Estimated All Other-Other	150.6	150.1	150.4	151,000	(4,000)	147,000	100.00%
9Z Recast to Activity							
001-1 General Fund-State				(151,000)	4,000	(147,000)	100.00%
Total Maintenance Level	150.6	150.1	150.4	(151,000)	4,000	(147,000)	
% Change from Current Biennium							
Total Maintenance Level Fund Totals							
001-1 General Fund-State				(151,000)	4,000	(147,000)	100.00%
996-Z Estimated All Other-Other	150.6	150.1	150.4	151,000	(4,000)	147,000	100.00%
Total Agency Activity - P001							
Pgm:150							
2003-05 Current Biennium							
Total Carry Forward Level	150.6	150.1	150.4	151,000	(4,000)	147,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes	150.6	150.1	150.4	151,000	(4,000)	147,000	
% Change from Current Biennium							

Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
Total Maintenance Level	150.6	150.1	150.4				
% Change from Current Biennium							
2005-07 Total Proposed Budget	150.6	150.1	150.4				
% Change from Current Biennium							
Total Program - 150							
2003-05 Current Biennium	150.6	150.1	150.4				
Total Carry Forward Level	150.6	150.1	150.4	151,000	(4,000)	147,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes	150.6	150.1	150.4	151,000	(4,000)	147,000	
% Change from Current Biennium							
Total Maintenance Level	150.6	150.1	150.4				
% Change from Current Biennium							
2005-07 Total Proposed Budget	150.6	150.1	150.4				
% Change from Current Biennium							

State of Washington
Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services

Budget Period: 2005-07

Activity: P001 Information Systems Services

150	PL	PA	Electronic Intrusion Prevention
150	PL	PA	Electronic Intrusion Prevention

No measures linked to activity
No measures linked to decision package

Expenditure Detail By Program

Budget Recommendation Summary

DSHS BUDGET DIVISION

Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period: 2005-07
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div					
CB - Current Biennium					
ZA Current Biennium Base	0	150.4	0	0	0
SubTotal CB		150.4	0	0	0
Cumulative Total Thru CB		150.4	0	0	0
CL - Carry Forward Level					
00 Carry Forward Adjustments	0	0.0	0	0	0
SubTotal CL		0.0	0	0	0
Cumulative Total Thru CL		150.4	0	0	0
M1 - Mandatory Caseload and Enrollment Changes					
94 Mandatory Workload Adjustments	0	0.0	0	0	0
SubTotal M1		0.0	0	0	0
Cumulative Total Thru M1		150.4	0	0	0
M2 - Inflation and Other Rate Changes					
9Z Recast to Activity	0	0.0	(147)	0	(147)
AA Realign Funding Licensed Resources	0	0.0	0	0	0
BC Security Costs	0	0.0	0	0	0
CD Emerg MH Preparedness & Response	0	0.0	0	0	0
CJ SCC Workload Adjustments	0	0.0	0	0	0
DE Comprehensive Assessment Tool Staff	0	0.0	0	0	0
DG Quality Assurance Waiver Reviews	0	0.0	0	0	0
DH Response to DOJ Investigation	0	0.0	0	0	0
DJ HS Transition Waiver Clients	0	0.0	0	0	0
EA Supported Living	0	0.0	0	0	0
EC RPP & Civil Fine Case Attorneys	0	0.0	0	0	0
EE APS Registry	0	0.0	0	0	0
EG Quality Assurance Policy and IT Sup	0	0.0	0	0	0
FD Wide Area Network (WAN) Usage	0	0.0	0	0	0
HA MMIS Reprourement	0	0.0	0	0	0
HE HIPAA Funding	0	0.0	0	0	0
KA Indirect Overhead for Cap Fac	0	0.0	0	0	0
KE Revenue Stabilization	0	0.0	0	0	0
RA Criminal Background Checks	0	0.0	0	0	0
RB Public Disclosure Charges	0	0.0	0	0	0
SubTotal M2		0.0	(147)	0	(147)
Cumulative Total Thru M2		150.4	(147)	0	(147)
PL - Performance Level					
AD Kids Come First, Phase II	0	0.0	0	0	0
AE Child Care Tiered Reimbursement	0	0.0	0	0	0
AG IT Infrastructure Needs	0	0.0	0	0	0
BE Integrated Treatment Model	0	0.0	0	0	0
BG Expanding Evidence Based Svcs	0	0.0	0	0	0
BH ITM Automation Project	0	0.0	0	0	0
CP Hospital Information System	0	0.0	0	0	0
CQ CSCI CGS - Active TX and ECS	0	0.0	0	0	0

Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period:2005-07
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div					
PL - Performance Level					
CR State Hospital Forensic Services	0	0.0	0	0	0
CS Pharmacy Staffing	0	0.0	0	0	0
CX CSCI - Community Based Care	0	0.0	0	0	0
CZ CSCI - Community Diversion Resource	0	0.0	0	0	0
DB Children Aging Out of Other Svcs	0	0.0	0	0	0
DK RHC Respite/Short Term Fund	0	0.0	0	0	0
DM RSI - Community Protection	0	0.0	0	0	0
DN RSI - Aging Parents	0	0.0	0	0	0
DQ Basic/Basic Plus Waiver Growth	0	0.0	0	0	0
DR Family Support Waiting List	0	0.0	0	0	0
DU Case Management System	0	0.0	0	0	0
DV CSCI - DDD/MHD Collaborative Plan	0	0.0	0	0	0
DW Nurse Delegation In-Home (HB 1753)	0	0.0	0	0	0
EK Community Res Provider Consultation	0	0.0	0	0	0
EQ CSCI - Crisis Response Project	0	0.0	0	0	0
ER WMIP Quality Assurance Activites	0	0.0	0	0	0
ES Quality Assurance in APS	0	0.0	0	0	0
ET Mobility Project	0	0.0	0	0	0
EU Specialized Dementia Care Program	0	0.0	0	0	0
EX CSCI-Increase Expanded Community Sv	0	0.0	0	0	0
GA Expanding Preventative Medical Svcs	0	0.0	0	0	0
GN Mentoring Program	0	0.0	0	0	0
HJ Medical Nutrition Scope of Coverage	0	0.0	0	0	0
HL School Ad-Match	0	0.0	0	0	0
HP MMIS Electronic Billing	0	0.0	0	0	0
HT Emergency Department Utilization	0	0.0	0	0	0
HU Reinstate Children's Health Program	0	0.0	0	0	0
HV Medical Eligibility Review Cycle	0	0.0	0	0	0
KB LBD Info Tech.	0	0.0	0	0	0
KD Alternative Payment Methods	0	0.0	0	0	0
KF Administration Infrastructure	0	0.0	0	0	0
KG LBD Mission Essential	0	0.0	0	0	0
KH Document Management/Imaging Project	0	0.0	0	0	0
KK Civil Service Reform	0	0.0	0	0	0
LC Part D Administration Costs	0	0.0	0	0	0
LE Preschool Certification	0	0.0	0	0	0
PA Electronic Intrusion Prevention	0	0.0	0	0	0
PB Client Data Hub	0	0.0	0	0	0
PC Provider Data Hub	0	0.0	0	0	0
	SubTotal PL	0.0	0	0	0
	Cumulative Total Thru PL	150.4	(147)	0	(147)
Total Proposed Budget for Program		150.4	(147)	0	(147)
150 - Info SYS Svcs Div					

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period: 2005-07
Budget Level Criteria: ALL

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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Recommendation Summary Text

94 - Mandatory Workload Adjustments

(M1) Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

PA - Electronic Intrusion Prevention

(PL) Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

Expenditure Detail By Program

Agency Budget Levels Summary

DSHS BUDGET DIVISION

State of Washington
Department of Social and Health Services
2005-07 Agency Budget Levels by Program (DSHS B5)
With Objects - All

All Fund/Approp Types

Version: 11		Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
2005-07 Agency Request Budget		Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Program: 150 - Info SYS Svcs Div									
FTEs									
996-Z FTEs (EAOF-Other)		150.6	150.1	150.6	150.1	150.6	150.1	150.6	150.1
996-Z FTEs - Annual Average			150.4		150.4		150.4		150.4
Objects of Expenditure									
A	Salaries And Wages	7,783,264	7,925,964	7,783,264	7,925,964	7,783,264	7,925,964	7,783,264	7,925,964
B	Employee Benefits	1,620,923	1,613,458	1,771,923	1,609,458	1,771,923	1,609,458	1,771,923	1,609,458
C	Personal Serv Contr	683,500	850,168	683,500	850,168	683,500	850,168	683,500	850,168
E	Goods And Services	4,074,627	4,208,009	4,220,525	4,144,335	5,745,395	6,726,205	6,813,395	7,862,205
ER	Other Contract Svcs	0	0	0	0	0	0	606,000	0
Subtotal for Object E		4,074,627	4,208,009	4,220,525	4,144,335	5,745,395	6,726,205	7,419,395	7,862,205
G	Travel	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800
J	Capital Outlays	2,433,619	2,298,702	2,433,619	2,298,702	4,588,619	2,298,702	4,588,619	2,298,702
JC	Furn Equip & Softwre	0	0	0	0	0	0	1,849,000	295,000
Subtotal for Object J		2,433,619	2,298,702	2,433,619	2,298,702	4,588,619	2,298,702	6,437,619	2,593,702
N	Grants, Benfts Svcs	27,216	27,636	27,216	27,636	27,216	27,636	27,216	27,636
TZ	Unidentified	(16,660,949)	(16,961,737)	(16,806,847)	(16,898,063)	(20,637,717)	(19,475,933)	(24,160,717)	(20,906,933)
Total Objects of Expenditure		0	0	151,000	(4,000)	0	0	0	0
Source of Funds									
DSHS Sources for 001-1									
001-1	0011 GF- State	0	0	0	0	(151,000)	4,000	(151,000)	4,000
Total for: 001-1, Grnl Fnd-State		0	0	0	0	(151,000)	4,000	(151,000)	4,000
Total Source of Funds		0	0	0	0	(151,000)	4,000	(151,000)	4,000
Total Objects - Program: 150		0	0	151,000	(4,000)	0	0	0	0
Biennial Total Objects - Program: 150			0		147,000		0		0
Total Funds - Program: 150		0	0	0	0	(151,000)	4,000	(151,000)	4,000
Biennial Total Funds - Program: 150			0		0		(147,000)		(147,000)

State of Washington
Department of Social and Health Services
2005-07 Agency Budget Levels by Program (DSHS B5)

Version: 11 2005-07 Agency Request Budget	With Objects - All						All Fund/Approp Types	
	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	0	0	151,000	(4,000)	0	0	0	0
Biennial Overall Total Objects				147,000		0		0
Overall Total Funds	0	0	0	0	(151,000)	4,000	(151,000)	4,000
Biennial Overall Total Funds				0		(147,000)		(147,000)

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period:2005-07
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div					
M1 - Mandatory Caseload and Enrollment Changes					
94 Mandatory Workload Adjustments	0	0.0	0	0	0
SubTotal M1		0.0	0	0	0
M2 - Inflation and Other Rate Changes					
9Z Recast to Activity	0	0.0	(147)	0	(147)
AA Realign Funding Licensed Resources	0	0.0	0	0	0
BC Security Costs	0	0.0	0	0	0
CD Emerg MH Preparedness & Response	0	0.0	0	0	0
CJ SCC Workload Adjustments	0	0.0	0	0	0
DE Comprehensive Assessment Tool Staff	0	0.0	0	0	0
DG Quality Assurance Waiver Reviews	0	0.0	0	0	0
DH Response to DOJ Investigation	0	0.0	0	0	0
DJ HS Transition Waiver Clients	0	0.0	0	0	0
EA Supported Living	0	0.0	0	0	0
EC RPP & Civil Fine Case Attorneys	0	0.0	0	0	0
EE APS Registry	0	0.0	0	0	0
EG Quality Assurance Policy and IT Sup	0	0.0	0	0	0
FD Wide Area Network (WAN) Usage	0	0.0	0	0	0
HA MMIS Reprocurement	0	0.0	0	0	0
HE HIPAA Funding	0	0.0	0	0	0
KA Indirect Overhead for Cap Fac	0	0.0	0	0	0
KE Revenue Stabilization	0	0.0	0	0	0
RA Criminal Background Checks	0	0.0	0	0	0
RB Public Disclosure Charges	0	0.0	0	0	0
SubTotal M2		0.0	(147)	0	(147)
Total Proposed M1+M2 Budget for Program 150 - Info SYS Svcs Div		0.0	(147)	0	(147)

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2005-07 Agency Request Budget

Budget Period: 2005-07
Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div					
PL - Performance Level					
AD Kids Come First, Phase II	0	0.0	0	0	0
AE Child Care Tiered Reimbursement	0	0.0	0	0	0
AG IT Infrastructure Needs	0	0.0	0	0	0
BE Integrated Treatment Model	0	0.0	0	0	0
BG Expanding Evidence Based Svcs	0	0.0	0	0	0
BH ITM Automation Project	0	0.0	0	0	0
CP Hospital Information System	0	0.0	0	0	0
CQ CSCI CGS - Active TX and ECS	0	0.0	0	0	0
CR State Hospital Forensic Services	0	0.0	0	0	0
CS Pharmacy Staffing	0	0.0	0	0	0
CX CSCI - Community Based Care	0	0.0	0	0	0
CZ CSCI - Community Diversion Resource	0	0.0	0	0	0
DB Children Aging Out of Other Svcs	0	0.0	0	0	0
DK RHC Respite/Short Term Fund	0	0.0	0	0	0
DM RSI - Community Protection	0	0.0	0	0	0
DN RSI - Aging Parents	0	0.0	0	0	0
DQ Basic/Basic Plus Waiver Growth	0	0.0	0	0	0
DR Family Support Waiting List	0	0.0	0	0	0
DU Case Management System	0	0.0	0	0	0
DV CSCI - DDD/MHD Collaborative Plan	0	0.0	0	0	0
DW Nurse Delegation In-Home (HB 1753)	0	0.0	0	0	0
EK Community Res Provider Consultation	0	0.0	0	0	0
EQ CSCI - Crisis Response Project	0	0.0	0	0	0
ER WMIP Quality Assurance Activites	0	0.0	0	0	0
ES Quality Assurance in APS	0	0.0	0	0	0
ET Mobility Project	0	0.0	0	0	0
EU Specialized Dementia Care Program	0	0.0	0	0	0
EX CSCI-Increase Expanded Community Sv	0	0.0	0	0	0
GA Expanding Preventative Medical Svcs	0	0.0	0	0	0
GN Mentoring Program	0	0.0	0	0	0
HJ Medical Nutrition Scope of Coverage	0	0.0	0	0	0
HL School Ad-Match	0	0.0	0	0	0
HP MMIS Electronic Billing	0	0.0	0	0	0
HT Emergency Department Utilization	0	0.0	0	0	0
HU Reinstate Children's Health Program	0	0.0	0	0	0
HV Medical Eligibility Review Cycle	0	0.0	0	0	0
KB LBD Info Tech.	0	0.0	0	0	0
KD Alternative Payment Methods	0	0.0	0	0	0
KF Administration Infrastructure	0	0.0	0	0	0
KG LBD Mission Essential	0	0.0	0	0	0
KH Document Management/Imaging Project	0	0.0	0	0	0
KK Civil Service Reform	0	0.0	0	0	0
LC Part D Administration Costs	0	0.0	0	0	0
LE Preschool Certification	0	0.0	0	0	0
PA Electronic Intrusion Prevention	0	0.0	0	0	0
PB Client Data Hub	0	0.0	0	0	0
PC Provider Data Hub	0	0.0	0	0	0

Recommendation Summary

Budget Period:2005-07
Budget Level Criteria: PL Only

Version: 11 - 2005-07 Agency Request Budget

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 150 - Info SYS Svcs Div					
	SubTotal PL	0.0	0	0	0
Total Proposed PL Only Budget for Program					
150 - Info SYS Svcs Div					
		0.0	0	0	0

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 150 Info SYS Svcs Div

Budget Period: 2005-07 Version: P1 150 2005-07 Agency Req 2 YR

Recommendation Summary Text:

Secure the Department of Social and Health Services (DSHS) networked environment against intrusion. This solution is designed to protect against zero-day or minimum-day exploits, aid in securing the remote access environment, as well as a large variety of known and unknown attacks. This significantly enhances protection of confidential client information, as well as state resources, both equipment and staff time.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<i>Program Cost</i>			
<i>Total Cost</i>			

Staffing

Package Description:

Under the current DSHS network design, client data and computer systems are protected by a combination information technology policy and standards, staff security awareness training, an agency firewall, agency required anti-virus protection, and program area patch management processes.

The patch management processes, following industry best practices, and agency policy are a combination of assessment, testing and implementation of any new software patches related to computer systems currently in use within DSHS. This process requires extensive time (a minimum of six business days) to implement correctly, so that the patching process does not compromise the security and functionality of critical Client Service systems. DSHS has a vast, complex computing environment of inter-dependent systems, this patching process cannot address attacks that would occur in less than the six business days from the patch release date (minimum-day attack.)

In addition, no patching process can address attacks that occur before the patch is released. These attacks that occur on the same day as identification of a vulnerability or before a patch is released are known as zero-day attacks. One attack has already been successfully implemented against a software package not used by DSHS. In this case, the attack deleted the contents of the hard drives of any computer running that particular application.

Another vulnerability this decision package addresses is remote access machines. With over 3,400 remote access users, including business partners, management of this security vulnerability is critical in maintaining the integrity of the DSHS network, and the associated State Government Network (SGN). This solution will provide DSHS a controlled method of mitigating the risk.

This solution is designed to block all attacks that would cause a computer to execute abnormal behaviors or commands. In doing so, it can successfully stop zero-day, and minimum-day attacks, even without agency knowledge of what the attack might be.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention

Program Level - 150 Info SYS Svcs Div

Budget Period: 2005-07 Version: P1 150 2005-07 Agency Req 2 YR

This solution would help the agency meet their strategic goals of improving accessibility and service integration, as well as improving customer service. DSHS client services are increasingly offered in the Internet venue, in response to the agency's desire to provide services to clients when and where clients want them. In addition, management of client case files is accomplished through computer systems utilized by staff. By implementing this proposal, the agency can reduce the interruption of services due to cyber attacks on critical agency infrastructure and systems, thus improving accessibility to online services and ready access to data for staff.

Performance Measure Detail

Program: 150

Activity: P001 Information Systems Services

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Reason for change:

DSHS does not currently have a solution that would address risks from zero-day or minimum-day type attacks. In addition, while there are policies and standards to address remote access vulnerabilities, application of the policies and standards by remote users is not consistent. The intent of this solution is to mitigate risks from these types of attack, to reduce the probability of interruptions in service, whether from staff lack of access to critical systems or client access to online services.

Impact on clients and services:

This proposal will reduce the departments' vulnerability to various types of cyber attack and improve systems' up-time. This request is to fix a current vulnerability within DSHS Information Technology infrastructure.

Impact on other state programs:

Virtually all state agencies are on the SGN. Vulnerabilities in one agency's network can impact other state agencies, whether the network is a source of infection, generating denial of service type traffic or interrupting and impairing the efficient and effective flow of traffic across the SGN.

DSHS intends to implement a self-contained solution, such that results are not dependent on services from other agencies. This includes the quarantine process for secluding un-patched or infected machines.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

This solution is intended to strengthen the department's ability to achieve its results efficiently and effectively. Effective security follows a layered approach. This means stacking/implementing multiple layers of security to gain the best protection. Layers already implemented include:

Agency IT Security Policies and Standards: This lays out how security will be implemented by both managers and individual staff. It details how data and systems are accessed, shared and managed.

Security Awareness Training: This supplements the policy and standards, providing an annual reminder of each individual's responsibility for maintaining the security of data and systems.

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 150 Info SYS Svcs Div

Budget Period: 2005-07 Version: P1 150 2005-07 Agency Req 2 YR

Agency Firewall: Designed to minimize external access into the protected network. This cannot protect against holes opened to allow for valid business applications.

Anti-virus Protection: This assesses valid traffic for malicious content. Anti-virus solutions require updating as new exploits are released.

Patch Management Process: This process is designed to apply software patches to computer applications when vulnerabilities are identified. As noted above, this process takes a minimum of six business days to safely apply appropriate patches.

Each of these layers addresses a different type of vulnerability. The ability to stop minimum-day or zero-day attacks is not addressed by the existing solutions. The currently available solutions for this problem are intrusion detection and intrusion prevention tools. The intrusion detection solutions require significantly greater staff support and has many false positives. These false positives can prevent valid applications/traffic from running.

Budget impacts in future biennia:

Expenditures are primarily up front. The only ongoing costs will be the annual software maintenance fee.

Distinction between one-time and ongoing costs:

One-time costs include initial purchase of the software and related hardware in addition to vendor support for implementation. Ongoing costs consist of an annual maintenance fee of approximately 15 percent of the software purchase price.

Effects of non-funding:

An attack is a discussion of when, not if. Non-funding continues to expose DSHS to cyber attack. There have been numerous attacks (Nimda, Code Red, Slammer, Blaster, etc.) with no negative payload other than generating a Denial of Service. It is just a matter of time before destructive attacks occur. There has already been one example which attacked software not used by DSHS. In that instance, any computer running the vulnerable software had the hard drive erased.

The net result could be unavailability of systems to both staff and to clients seeking to access DSHS online services.

Expenditure Calculations and Assumptions:

Operating Expenditures

Overall Funding	FY 1	FY 2	Total
Software	1,806,000	295,000	2,101,000
Hardware	43,000	0	43,000
Vendor Support	606,000	0	606,000
TOTAL	2,455,000	295,000	2,750,000

Staffing	FY 1	FY 2	Total
Agency FTEs	0.0	0.0	0.0

The cost of the Agency Electronic Intrusion Prevention Solution will be distributed across the agency.

See Attachment - AW PL-PA Electronic Intrusion Prevention.xls

Department of Social and Health Services

DP Code/Title: PL-PA Electronic Intrusion Prevention
Program Level - 150 Info SYS Svcs Div

Budget Period: 2005-07 Version: P1 150 2005-07 Agency Req 2 YR

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 150 Objects				
E	Goods And Services	606,000	0	606,000
J	Capital Outlays	1,849,000	295,000	2,144,000
T	Intra-Agency Reimbursements	(2,455,000)	(295,000)	(2,750,000)
Total Objects		0	0	0

DSHS Source Code Detail

		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,	<u>Sources Title</u>			
<i>Total for Fund</i>				
Total				
Totals for all funds				

2005-07 Biennium
PL-PA Electronic Intrusion Prevention

		PL-PA TZ Distribution		PL-PA TZ Distribution (Rounded)	
		FY06	FY07	FY06	FY07
010 Children and Family Services	17.12%	420,323	50,431	420,000	51,000
020 Juvenile Rehabilitation	2.65%	65,062	7,806	65,000	8,000
030 Mental Health	2.20%	54,014	6,481	54,000	6,000
040 Developmental Disabilities	3.76%	92,314	11,076	92,000	11,000
050 Aging and Adult Services	5.30%	130,123	15,612	130,000	16,000
060 Economic Services	56.89%	1,396,741	167,583	1,397,000	167,000
070 Alcohol and Substance Abuse	0.37%	9,084	1,090	9,000	1,000
080 Medical Assistance	1.98%	48,612	5,833	49,000	6,000
100 Vocational Rehabilitation	2.09%	51,313	6,157	51,000	6,000
110 Management Services	7.64%	187,574	22,506	188,000	23,000
	100.00%	2,455,160	294,575	2,455,000	295,000